

Performance Measurement Report



Modeled after the book *Reinventing Government*, Catawba County utilizes two budget processes: Reinventing, a more flexible, department regulated form of budgeting, and Non-reinventing, a traditional, line item analysis form of budgeting. Five of our sixteen departments are reinventing departments and include County Manager, Personnel, Library, Cooperative Extension, and Social Services. Our outcomes for using the reinventing budget process are to:

- Become a more active organization by defining our mission and achieving goals that support the mission.
- Place greater focus on the customer – what's the impact of services?
- Achieve and sustain higher service levels within limited resources.

In order to meet our outcomes basic changes were made in the budget process to change our focus from inputs to outcomes, to increase authority and flexibility for reinventing departments, encourage better use of resources, and simplify and streamline the budget process. Flexibility and changing the focus to outcomes is achieved by allotting these departments a lump sum increase each year without any analysis or controls at the detail budget level. The only financial control is the inability to spend more than their total allotment. Budget analysis and negotiation has shifted to discussions on outcomes, or what the departments hope to accomplish in the upcoming fiscal year, and improvements to service levels. To encourage better use of resources and ownership in decision-making, departments can retain all unexpended funds at the end of the fiscal year as long as they can demonstrate achievement of at least 90% of their outcomes.

Updates on the progress and achievement of outcomes are reported to the County Manager and the Board of Commissioners on a semi-annual and annual basis.

The following pages include a three-year history of outcome achievement for both the reinventing and non-reinventing departments.

Performance Measurement for Reinventing Departments

County Manager

Fiscal Year 2005/06 (15 outcomes, 15 achieve, 100% success rate)

The County Manager's Office achieved all 15 stated outcomes. As in previous years, most of the outcomes for this department were focused on providing customer service to our internal and external customers, the Board of Commissioners, County Departments, and the general public. The outcome to provide a program of public information regarding issues pertinent to the formulation of sound public policy and matters that affect their daily lives resulting in 198 news releases. The Legal department earned at 99.8% client satisfaction rating, which was well above its goal of 95% approval to determine the success of legal services offered. The Budget Office achieved all of its goals, including being award the Government Finance Officers Association Distinguished Budget award for the fifteenth consecutive year.

Fiscal Year 2006/07 (16 outcomes, 16 achieve, 100% success rate)

The County Manager's Office achieved all 16 stated outcomes (8 County Manager, 5 Legal, and 3 Budget). As in previous years most of the outcomes for this department were focused on providing customer service to our internal and external customers, the Board of Commissioners, County Departments and the general public. County Manager outcomes are based upon the extent to which this department oversees the implementation and achievement of the goals established by the Board of Commissioners. For Fiscal Year 2006/2007 four goals were adopted by the Board. The outcome to provide a program of public information regarding issues pertinent to the formulation of sound public policy and matters that affect their daily lives resulted in 206 news releases. The Budget Office met and exceeded its outcomes. Achievements included receipt of a 100% satisfaction rating on the County Manager survey and a 96.81% satisfaction rating on the departmental survey in excess of the goals 95% and 90% respectively. The Budget Office received the Government Finance Officers Distinguished Budget Award for the 17th consecutive year. This award recognizes outstanding achievement in budget preparation and presentation and achieves a performance outcome established for the Budget Office. Legal Services achieved all of its outcomes for Fiscal Year 2006/07 and exceeded three. The department earned a 100% client satisfaction rating which was well above its goal of 95% approval to determine the success of legal services offered.

Fiscal Year 2007/08 (14 outcomes, 14 achieved, 100% success rate)

The County Manager's Office achieved all 8 outcomes for the 2007/08 fiscal year. The County worked with the Schools, the Chamber of Commerce, and others to gain overwhelming support of the local option ¼ cent sales tax in November. The proceeds from the ¼ cent tax will provide needed funds for debt service for a new Public Safety Center and expansion to the Justice Center for Courts and the District Attorney's Office, education current expense, water and sewer infrastructure and a multi-jurisdictional park. Legal Services achieved all of its outcomes for Fiscal Year 2007/08 and exceeded two. The department earned a 100% client satisfaction rating which was well above its goal of 95% approval to determine the success of legal services offered. The Budget Office met and exceeded its outcomes. . In response to a Commissioner goal that the County position itself to respond to anticipated growth, the Budget Office worked with departments to analyze needs and developed an 8-year Service and Capital Improvement Plan. This plan will be updated annually and will be used to guide the annual budget process.

Human Resources

Fiscal Year 2005/06 (19 outcomes, 17 achieved, 2 partially achieved, 90% success rate)

One of the major administrative outcomes for the Personnel Department was to conduct a customer service survey of services provided to county departments. The outcome was accomplished with a satisfaction rate of 93%. Along with this outcome, the Personnel department set a goal to provide an overall orientation to 100% of all new employees. This outcome was met with 119 employees attending a total of 21 orientation meetings. Evaluations completed by the new employees after the orientation resulted in an overall average rating of 4.5 on a scale of 1 to 5, with five being "above average". The main recruitment outcome for Personnel is to provide departments with a pool of qualified applicants within three working days after a position closes. During the fiscal year a total of 2,529 applications were determined to be from qualified applicants and were routed to the appropriate departments. Moreover, the Personnel staff continued to respond to 95% of all classification requests from departments (not in the 1/3 study) within ten working days of receipt of all relevant information.

Fiscal Year 2006/07 (21 outcomes, 19 achieved, 2 not achieved, 90.4% success rate)

The Personnel Department continues to focus on recruitment, retention, and wellness. Customer feedback tools such as surveys offer an important tool for measuring Personnel's success in serving County employees and in offering training and new employee orientation. A customer service survey of internal customers resulted in an overall satisfaction rating of 96%, surpassing the goal of 90%. Employee orientations received an average score of 4.6 out of 5, which exceeded the goal of an average score of at least 4.0. Personnel continues to meet outcomes regarding training opportunities for all employees. The annual Supervisors Training Course had had 28 participants successfully complete the course with a 90% satisfaction rating on the training evaluation, meeting the established outcome. Twelve employees graduated from the annual Mini Course, 19 from Performance Appraisal Training and 54 attended Diversity Awareness Training. The wellness outcome, to reduce health claims per employee in the areas of heart/circulatory health, weight control/reduction and stress disorders, actually resulted in a 12% reduction per employee in the area of heart/circulatory claims from the previous year. Risk Management's outcome to reduce costs associated with Worker's Compensation show a reduction the average claims reporting time from 11 days to 4.7 claims.

Fiscal Year 2007/08 (10 outcomes, 9 achieved, 1 not achieved, 90% success rate)

Human Resources had a 90% achievement rate for Fiscal Year 2007/08. The department continues to earn high marks from participants in the bi-weekly new employee orientations. Out of 188 responses on evaluations there was a satisfaction rating of 4.5 out of a possible 5, surpassing the 4% goal.

In the area of organizational development, 191 supervisors completed at least one action that would help develop their supervisory skills. 138 supervisors completed the online Workplace Harassment training. Personnel staff also addressed 104 supervisors through monthly staff meetings on various topics. Workshops offered to enhance supervisory skills included the Supervisory Training course, County Minicourse, Spanish classes, Leadership/Mentoring program, Defensive Driving, Blood Borne Pathogens, Fire and Safety Training, and OSHA Training. Human Resources also began working with the IT Department on their web page on

Cooperative Extension Services

Fiscal Year 2005/06 (20 outcomes, 19 achieved, 1 partially achieved, 95% success rate)

Annual outcomes for this department are developed around the agency's core purpose of providing citizens with scientifically based information and informal educational opportunities focused on local needs and issues. Focus remains on the three core areas of the program: family and consumer education, agriculture and natural resources, and 4-H and youth development. Participation in Extension programs has resulted in more than 2, 253 citizens increasing their knowledge and awareness of recommended horticultural practices. Key steps toward obtaining Keep America Beautiful certification included raising \$12,000; holding a pre-certification workshop for local leaders; developing an organizational structure; and developing by-laws, a mission statement, and a logo for Keep Catawba County Beautiful.

Fiscal Year 2006/07 (22 outcomes, 22 achieved, 100% success rate)

Annual outcomes for this department are developed around the agency's core purpose of providing citizens with scientifically based information and informal educational opportunities focused on local needs and issues. Focus remains on the three core areas of the program: Family and consumer education, agriculture and natural resources, and 4-H and youth development. All outcomes except one relating to the LifeSkills program were achieved and it was partially achieved showing positive impacts on the participating youth.

Cooperative Extension continues to meet and exceed stated outcomes for the educational services they are providing to area citizens. The agency also continues to develop goals designed to improve efficiency and to increase the availability of information and departmental resources.

Fiscal Year 2007/08 (22 outcomes, 21 achieved, 1 partially achieved, 95.4% success rate)

Annual outcomes for this department are developed around the agency's core purpose of providing citizens with scientifically based information and informal educational opportunities focused on local needs and issues. The focus remains on the four core areas of the program: agriculture and natural resources, family and consumer education, 4H and youth, and community and rural development (however, the following outcomes are placed in groups related to the responsibility area of their local agents). All of Cooperative Extension's outcomes were achieved except for one relating to field and forage crop growers.

The outcomes that were accomplished by the Cooperative Extension in the agriculture area involve issues that range from gaining knowledge of proper plant selection, plant management, and/or pest management practices in residential and community landscapes to the potential increase in profitability for dairy and other farmers through the implementation of one or more of the following farmer management practices: dairy herd management, animal waste and fertilizer management, farm management and marketing, commodity marketing, and price risk management.

Social Services

Fiscal Year 2005/06 (28 outcomes, 28 achieved, 100% success rate)

Social Services achieved all of its outcomes for the second year in a row. During a year in which the area's economy attempted to stabilize, 178 individuals receiving welfare became employee and independent, and child support collections exceeded \$12.9 million. Adults were able to remain in their home and stay healthy through a network of 1,334 volunteers delivering meals and companionship. Family Builders helped 65 children realize permanent placements through adoption. As in the past, Social Services continues to provide high levels of customer service while meeting the needs of the community through effective service implementation and efficient management of resources. Their success is exemplified in their customer satisfaction rating of 98%.

Fiscal Year 2006/07 (29 outcomes, 28 achieved, 96.5% success rate)

Social Services achieved 28 of its 29 outcomes during Fiscal Year 2006/07. During a year in which the area's economy attempted to stabilize, 154 individuals receiving welfare became employed and independent and child support collections exceeded \$14 million. Adults were able to remain in their homes and stay healthy, through a network of 1,087 volunteers delivering meals and companionship. Family Builder's helped 66 children realize permanent placements through adoption. The department was unable to achieve one of its outcomes for the fiscal year relating to new incidents of child maltreatment within 6 months of an initial incident. Social Services target was that 94% of these families would not experience a new incident as compared to the federal benchmark of 91%. As of the end of the year achievement was 84.7%. As in the past, reinventing has been the impetus for Social Services to provide high levels of customer service while meeting the needs of the community through effective service implementation and efficient management of resources. Their success is exemplified in their customer satisfaction rating of 99%. In general, the outcomes report shows the value of Reinventing Government and demonstrates that the citizens of Catawba County are better off as a result of the Agency's past year's activities.

Fiscal Year 2007/08 (31 outcomes, 30 achieved, 1 not achieved, 96.7% success rate)

Social Services achieved 30 of its 31 outcomes during Fiscal Year 2007/08. The report indicates that the agency was effectively administered, finances maximized, and productivity increased through the continued efficiency efforts of staff. Similarly, the consumer responded positively to outreach efforts and continued minimal wait times, as they realized an overall satisfaction rating of 98%. During a year in which the area's economy continued to struggle, 85 individuals receiving welfare became employed and independent. Children were supported by their parents at an unprecedented level, as child support collections exceeded \$14.5 million. Adults were able to remain in their homes and stay healthy, through a network of 1,333 volunteers delivering meals and companionship.

Library

Fiscal Year 2005/06 (46 outcomes, 46 achieved, 100% success rate)

The Main Library reported a 99.1% customer satisfaction rate for the fiscal year, exceeding the outcome to receive a 95% rating. Library visits per capita as well as circulation of materials per capita exceeded established outcome for the fiscal year. As a means of increasing interest in the Library collection, 27 displays were sponsored during the year, with five of them culturally diverse in subject, surpassing the goal of 24 yearly displays. The multicultural collections have been consolidated into one are to make one comprehensive foreign language center. Four articles were submitted to the media during the year that resulted in a circulation increase of 70.6% of this material.

Fiscal Year 2006/07 (40 outcomes, 40 achieved, 100% success rate)

Outcomes for the Library continue to focus on inspiring the joy of reading, creative thinking and life-long learning by making sure the public has access to comprehensive resources, innovative technologies and quality programs. In the area of youth services the library surpassed the goal of presenting one hundred preschool story programs to one thousand children to encourage development of pre-reading skills and a love for books. One hundred and two programs were presented to 1,097 preschoolers. Library staff presented 261 programs (passing the goal of 226) for 4,159 children and 547 adults during the fiscal year. Crates of books were also delivered to 21 centers that they visited. Library system staff met the goal of promoting the library to children and their teachers by distributing 1975 library card letters to kindergarteners to encourage families to use the public library.

All 6 branch libraries achieved 100% of outcomes and in most cases surpassed outcomes in the areas of youth services, technology services, customer services, knowledge services, and facilities services. Reading enrichment programs for elementary school children were held during the summer months, computer classes were provided, and library hours were improved based on enduring that branches are open during the hours that are most convenient for community use as indicated by a survey conducted in November 2005.

Fiscal Year 2007/08 (34 outcomes, 33 achieved, 1 not achieved, 97% success rate)

The Library and all 6 branch libraries have as part of their statement of Purpose to inspire the job of reading and life-long learning. Several outcomes address starting this at the preschool level. Outcome achievement for the main library and all 6 branches includes the presentation of 310 programs at the libraries during the year to over 3800 preschool aged children. In addition over 145 programs were presented to child care centers, reaching 2420 preschoolers. In measuring overall customer service satisfaction of library patrons the annual survey conducted during February 14th and March 14th indicated a 99.5% rating of excellent or good, surpassing the goal of maintaining a 95% rating. The Library continues to partner with the Hickory Public Library, CVCC, and Lenoir-Rhyne College by serving as the lead sponsor for the Big Read each year, a literacy project began in October 2007. This past year approximately 3,256 adults read the book and attended the supporting programs that were presented by the partners.

Performance Measurement for Non-Reinventing Departments

Board of Elections

Fiscal Year 2005/06 (4 outcomes, 4 achieved, 100% success rate)

The goal of the Board of Elections Office is to always serve the public in an efficient and courteous manner and to provide well-planned and managed elections with immediate results. We will conduct fair, honest, and impartial elections that encourage and provide easy access for all registered voters. The department phased in new voting equipment that appeared to be successful.

Fiscal Year 2006/07 (4 outcomes, 4 achieved, 100% success rate)

During Fiscal Year 2006/07, the Board of Elections successfully completed its four outcomes. The four outcomes focused on staff training due to law changes, voting machine changes, and providing an efficient voting experience for Catawba County residents during the general election. A large majority of the outcomes for the Board of Elections emphasized staff training. For example during the fiscal year, the Board of Elections' staff was trained on the new countywide voting system, which includes programming the machines. Also during the year, Board of Elections' staff was sent to the Institute of Government to take mandatory classes to make sure the office keeps up with current election laws, and procedures.

Fiscal Year 2007/08 (4 outcomes, 4 achieved, 100% success rate)

The Board of Elections successfully completed its two outcomes for Fiscal Year 2007/2008. The following are the two outcomes successfully completed by the Board of Elections:

1. Prepare for and conduct the following scheduled elections:
 - a. The City of Hickory Primary Election – October 9, 2007 – The City of Hickory did not require a primary election because there were not more than two people filed for any one office. This was the first time in several years a primary was not required.
 - b. Municipal Elections for eight cities – November 6, 2007 – The municipal elections were conducted without any problems.
 - c. General Election Primary – May 6, 2008 – The Primary was conducted with a 32 percent voter turnout. This was the largest voter turnout for a primary election in Catawba County.
2. Increase the awareness of early voting locations and times with an emphasis on the new site in Sherrills Ford beginning with the May 2008 Primary Election.

E-911 Communications Center

Fiscal Year 2005/06 (6 outcomes, 6 achieved, 100% success rate)

The Catawba County E-911 Communications Center provides emergency and administrative communications for the citizens of Catawba County by placing them in touch with public safety and related government service agencies. To be prepared for daily communications traffic and emergencies requiring adequate numbers of trained personnel. To have the most current state of the art computerization along with radio/telephone technology to assure that saving lives and property can always be attained. During the first half of the fiscal year, the highest dispatch time was 82 seconds but during the second half the highest dispatch time had fallen to 77 seconds. Throughout the year, the Communications Center beat their performance outcome of having an average dispatch time of 90 seconds.

Fiscal Year 2006/07 (5 outcomes, 5 achieved, 100% success rate)

The Communications Center continues to dispatch emergency medical calls within 90 seconds or less in an attempt to ensure citizens receive prompt medical care. Communications Center staff and County leadership continue to work with the State Highway Patrol to establish a cost effective solution to interoperable radio systems between agencies in Catawba County and the surrounding area.

Fiscal Year 2007/08 (9 outcomes, 9 achieved, 100% success rate)

The Communications Center continued to meet its 90 second dispatch time for emergency and medical calls. Communications Center staff and County leadership continued to work with the State Highway Patrol and other Counties in the region to establish a cost effective solution to interoperable radio systems between agencies in Catawba County and the surrounding area. The County participated in an 11 County grant project to obtain basic interoperable radio equipment that can be expanded. As a result, connectivity has been completed, tested and the 911 Center is connected to the other counties. Only 72.6 % of users surveyed agreed that the 911 Center responded to field units within 15 seconds, short of the 90% goal.

Emergency Services

Fiscal Year 2005/06 (28 outcomes, 26 achieved, 2 partially achieved, 93% success rate)

Management achieved a major outcome of upgrading the County Multi-Hazard Plan. Having an upgraded and updated plan allows staff to be better prepared in the event of an emergency. To continue to meet the commissioners' response time of eight minutes or less, EMS averaged a call time of 7:27 for Fiscal Year 2005/06. During this fiscal year, Veterans Services helped Catawba County's veterans receive and retain \$4,591,782 in compensation and pension benefits.

Fiscal Year 2006/07 (28 outcomes, 24 achieved, 3 partially achieved 86% success rate)

Outcomes for Fiscal Year 2006/07, similar to the outcomes from Fiscal Year 2007/08, focused on preparing for emergency situations, and educating the public, while emphasizing customer service to veterans, County municipalities, and all Catawba County citizens. During the fiscal year, the Fire Marshal's Office worked on a large emergency exercise and the Emergency Management Division created a program to increase its capacity to respond to hazardous materials.

The Fire Marshal's Office took part in an exercise to simulate a nuclear event at the McGuire Nuclear Plant. The exercise allowed the Fire Marshal's Office to identify any areas for improvement in its plan following a nuclear incident. Also, the Fire Marshal's Office will assist County fire departments, rescue squads, and law enforcement agencies in training.

The Emergency Management Division during the fiscal year developed a technical level Hazardous Materials Response Team to deal with potential hazardous material issues. The team is needed because Catawba County is home to many industries that either use or produce hazardous materials. In the event of a hazardous material spill, the new technical level Hazardous Materials Response Team will be able to respond.

Fiscal Year 2007/08 (34 outcomes, 32 complete, 1 partially completed, 94% success rate)

Outcomes for Fiscal Year 2007/08 were almost all achieved. During the year the Department focused on preparing for emergency situations, and educating the public, while emphasizing customer service to veterans, County municipalities, and all Catawba County citizens.

Two outcomes demonstrate the commitment the Emergency Services Department has to making sure excellent customer service is delivered. First, the Veterans' Service Division completed a customer service survey to make sure it is delivering above average service. After collecting all surveys, it was found the Veteran's Services Office received a 100% above average mark from its customers, which surpasses the 90% mark the division was trying to achieve. Along with the Veterans' Service Division, the Emergency Medical Service Division focused its outcomes on ensuring excellent customer service. An example of this is the implementation of a customer service satisfaction survey tool. The new tool will generate reports biannually that will identify areas where the division needs to make improvements in its service to the public.

Finance/Facilities

Fiscal Year 2005/06 (62 outcomes, 59 achieved, 95% success rate)

The Finance Department oversees all financial operations of the county in accordance with all local, state, and federal laws. The outcomes focus on three areas, including, accounting, purchasing, and administration. Accounting is charged with the timely and accurate calculation and payment of wages to 1,100+ employees while administration is charged with the timely completion of the Comprehensive Annual Report. All outcomes for accounting and administration were met successfully.

Purchasing was unable to meet two of its outcomes but not from an inability or lack of effort. There were simply no opportunities during the fiscal year for Purchasing to work with minority-focused and small business groups that support minority businesses and small business inclusion in the solicitation of bids.

Fiscal Year 2006/07 (58 outcomes, 58 achieved, 100% success rate)

Finance Administration completed the CAFR and submitted it to the Board of Commissioners by December 31, 2006. The department processed all documentation received and generated vendor payments accurately 99% of the time. By August 31, 2006, all additions, deletions, and transfers were processed concerning fixed assets. All wage payments' documents were received, processed, and calculated accurately 99.5% of the time. The department processed all benefit reports (Retirement, Long-term disability, Short-term Disability, health, Dental and other optional benefits) and payment by the due date 100% of the time. Purchasing processed 1,292 purchase orders last year, approving all within 1 working day. Purchasing also expedited the disposal of surplus property by selling 100% of surplus property via electronic auction.

During Fiscal Year 2006/07, Facilities processed 3868 work orders last year, of which all but 161 were processed within target time frames. Overall, the department exceeded its goals for work order completion.

Fiscal Year 2007/08 (55 outcomes, 53 achieved, 96% success rate)

The Finance Department achieved most of its stated outcomes within established timeframes during Fiscal Year 2007/08, including:

- CAFR was completed and submitted to the Board of Commissioners by its second meeting in December.
- Processed all documentation received and generating vendor payments accurately 99% of the time (Goal 99%).
- Processed all documentation received and calculating wage payments accurately 99.5% of the time (Goal 99.5%).
- Processed all benefit reports (Retirement, Long-term disability, Short-term disability, health, Dental and other optional benefits) and payments by the due date 100% of the time (Goal 100%).
- Purchasing staff continued to work with the Waste Reduction Coordinator/Educator to promote the use of procuring recycled products as follows:
 - During Fiscal Year 2007/08 \$190,399 was spent on green products.
 - Two "Buy Recycled" workshops were conducted and the Board of Commissioners approved a Buy recycled policy in October 2007.
- Electronic purchase orders were implemented in November 2007. All purchase orders are now dispatched electronically.

During Fiscal Year 2007/08, Facilities processed 3,640 work orders, of which all but 34 were processed within target time frames. Overall, the department exceeded its goals for work order completion.

Planning

Fiscal Year 2005/06 (47 outcomes, 34 achieved, 10 partially achieved, 72% success rate)

The purpose of this department is to conduct a comprehensive planning program, which is designed to promote and maintain the orderly physical growth and development of Catawba County. Aside from this, the department also works to create small area plan studies, long-range plans, enforce zoning and subdivision ordinances, and operate and maintain Catawba County's parks system. During this Fiscal Year, the Parks Division had an outcome to provide educational programs to at least 500 park patrons. This outcome was far exceeded with 11,917 park patrons engaging in educational and interpretive programs.

Fiscal Year 2006/07 (46 outcomes, 33 achieved, 10 partially achieved, 72% success rate)

Staff reviewed and made appropriate recommendations within established timeframes as follows:

- 13 rezoning applications were submitted to the Planning Board 7-10 days before the public hearing
- 34 non-residential site plans were approved by the technical review team within 5-7 working days
- 1365 residential zoning applications were approved within 2 working days
- 9 sketch plats, 11 preliminary plats, 8 final plats, and 3 performance guarantees were reviewed and reported to the Subdivision Review Board within 10 working days
- 27 plats exempt from subdivision review resulting in no additional lots created and 6 resulting in new lots, 45 family subdivision plats, and 78 minor subdivision plats were reviewed within 10 working days.

Code compliance staff enforced compliance with the junk vehicle and zoning ordinances for 100 junk vehicle complaints and 71 zoning violations within established timeframes. Attendance at the parks rose by 53.1% to 67,030 patrons, in excess of their 8% goal. Staff worked with the County Public Information Officer to educate the public on ordinance requirements, common zoning violations and how to report them through newspaper articles, the County's e-newsletter, and the web site. New forms were created on the Internet to allow citizens to report junk vehicle and zoning violations. Parks staff delivered educational programming to 9,026 patrons in excess of their goal of 800.

Fiscal Year 2007/08 (25 outcomes, 17 achieved, 1 partially achieved, 68% success rate)

The Planning, Parks, and Development Department continues to meet outcomes related to improved service in Fiscal Year 2007/2008, but during this fiscal year the Department also successfully achieved outcomes focusing on improving quality of life. The Parks Division hosted an educational/interpretive programs on the environment in which 4,879 individuals participated. In the Planning and Zoning Division, it increased affordable housing opportunities and ensured safe housing for low-to-moderate income persons by administering the following grants with the assistance of the Western Piedmont Council of Governments: Scattered Site CDBG, Urgent Repair CDBG, and Individual Development Account CDBG. The following are the results from the grants:

1. Scattered Site CDBG – Rehabbed one unit and one house and assisted in the emergency repair for 11 homeowners.
2. Urgent Repair CDBG – Assistance provided to seven housing units.

3. Individual Development Account CDBG – Financial assistance provided to 16 first-time homeowners.

It should be noted that outcomes dealing with the enforcement of the junk vehicle and zoning sections of the Unified Development Ordinance became a function of Utilities & Engineering but the outcomes were not yet removed. Therefore, six outcomes are listed as incomplete when in fact they are slated to be deleted.

Public Health

Fiscal Year 2005/06 (118 outcomes, 112 achieved, 95% success rate)

The purpose of the Public Health Department is to manage and administer quality, cost effective, and customer driven public health programs, and services to Catawba County residents. Environmental Health completed 97.1% of the required food services facility inspections, surpassing their goal of 95% and presented five food services educational programs to over 165 food services employees. In the area of prenatal care, the goal was met to improve pregnancy outcomes by early identification of substance abuse, high-risk conditions, psychosocial, and economic needs with 62% of those identified having received prenatal care in the first trimester. In Child Health, 310 children received comprehensive physical exams surpassing the goal of 225.

Fiscal Year 2006/07 (119 outcomes, 113 achieved, 95% success rate)

Environmental Health completed 99.6% of the required food service facility inspections, surpassing their goal of 95% and presented six food service educational programs to over 169 employees. In the area of Prenatal care the goal was met to reduce the percentage of low birth weight babies born in Catawba County to below the State percentage. A survey of Prenatal Clinic patients resulted in an overall satisfaction rating of services of 4.7 on a scale of 1-5, surpassing a goal of 4. In Child Health 274 children received comprehensive physical exams in the Child Health Clinic, surpassing the goal of 225. 100% of day care center requests for assistance in developing appropriate accommodations of children with health problems were met.

Fiscal Year 2007/08 (25 outcomes, 22 achieved, 88% success rate)

During the year, the Public Health Department achieved many outcomes that were based on providing different levels of health care to the public. For instance, in a partnership with Catawba Pediatrics Associates, adolescents will receive comprehensive health services for health problems and health promotion/education. Public Health met this outcome by giving age appropriate immunizations at the time of a physical exam to a 100% of patients. In addition, Public Health is ensuring positive health outcomes for children in Catawba County through a comprehensive well child physical examination and wrap around services, so children can reach an optimal health status. To achieve this goal, Public Health's staff conducted 282 physical exams for children, which are 57 children over its goal.

Register of Deeds

Fiscal Year 2005/06 (4 outcomes, 4 achieved, 100% success rate)

The purpose of the Catawba County Register of Deeds is to be the custodian of and to file, index, record, preserve and maintain all records of real estate, vital records, military discharges and the certification of notary publics for the citizens of the County; to provide an expedient and public place with a department whose staff is friendly and courteous. During this fiscal year, the department made strides to better inform the public of its services by creating a new brochure and updating its website. Also, requests for marriage license, certified copies of marriage license, birth certificates, and death certificates were responded to 90% of the time within the same day.

Fiscal Year 2006/07 (11 outcomes, 11 achieved, 100% success rate)

Outcomes to provide timely, courteous and accurate services by recording all real estate documents, vital records, and requests for vital records 98% of the time were met and exceeded by an achievement rate of 99%. This year work continued to give the public quick and easy access to needed records by implementing and improving technology. Online access to all real estate images was made available through 1980; information on vital records such as name and date of birth, marriage or death certificates was online through 2000; and scanned uncertified copies of vital records (birth, marriage and death certificates) was made available on self-service in-house terminals.

Fiscal Year 2007/08 (11 outcomes, 11 achieved, 100% success rate)

In an effort to continue to provide timely, courteous, and accurate service the Register of Deeds Office recorded real estate documents and other vital records on the same day they are received 99 to 100 percent of the time. Also, the Office provided real estate images through 1960, real estate indexing from 1975 to 1983, and real estate indexing for 1984 to 1992 online. Lastly, this year scanned uncertified copies of vital records (e.g. birth, marriage, and death certificates) back to 1995 were made available on the self-service in-office terminals.

Sheriff's Office

Fiscal Year 2005/06 (35 outcomes, 35 achieved, 100% success rate)

It is the goal of the Catawba County Sheriff's Office to provide the highest quality law enforcement service possible to the citizens of Catawba County in a fair and impartial manner. To ensure ongoing officer improvement, officers attended monthly in-service training classes focusing on cultural diversity, taser deployment, juvenile justice, and law enforcement ethics. Officers also participate in the county schools by administering the D.A.R.E program to 1,820 students in 91 classes and by making 59 drug arrests and 34 weapons arrests on school property.

Fiscal Year 2006/07 (49 outcomes, 45 achieved, 92% success rate)

During this fiscal year, the Sheriff's Office achieved the following:

- Deputies received 3,364 hours of State mandated training on topics such as Juvenile Minority Sensitivity, Hazard Communication, Legal Updates, Ethics, Meth Investigation, and Firearms.
- 86% of Domestic Violence Orders were served within 3 days of receipt and attempts to serve were made on all within 24 hours of receipt.
- K-9 Deputies performed 21 narcotics searches resulting in \$57,100 in drug seizures.
- Narcotics worked with the Technology Department to develop a new computer program to account for the dissemination of TIPs (turn in a pusher) and their follow-up. The program allows electronic entry and recovery of data related to TIP information.
- Narcotics received 336 TIPs of which 58 were shared with the Patrol Division via mobile data terminals resulting in a faster response time to TIPs and a number of citations.
- Lake Patrol Officers issued or assisted in 39 alcohol related offenses.
- Dock Watch participation increased 22% and property checks increased 27%.
- Court Security Officers screened 339,136 visitors to the Justice Center and 110,095 visitors to the Hickory Courthouse resulting in approximately 200 knives, box cutters, and other potential weapons being prevented from entering the courthouses.
- 92 senior citizens living alone are contacted daily through the Are You OK Program resulting in 100 follow-ups by officers last year to ensure the safety of the participating seniors.
- 16 Alzheimer's patients were enrolled in the Project Lifesaver Program for which participants wear GPS locator bracelets in case they wander off. Last year there were two call outs with one individual found within 10 minutes of officer arrival and the other being found as officers were arriving on scene.
- 8 Community Watch Programs were strengthened and 4 new programs were established.
- 123 Crime Prevention Programs were delivered on topics such as identity theft, defensive driving, senior safety, female safety, child safety, drinking and driving, school career day presentations, etc.
- 10 recidivists were convicted and sentenced to an average of 8-10 years as a result of a joint program between the Sheriff's Office, District Attorney's Office, NC Adult Probation and Parole, and other law enforcement agencies to catalog and pursue prosecution of habitual offenders.
- Road patrol officers were able to devote more time to patrol activities as a result of wireless capabilities added to vehicles which allowed them to email reports rather than driving to turn in reports.

- 1475 middle school students were educated on the dangers of drugs through the DARE program.

Fiscal Year 2007/08 (53 outcomes, 50 achieved, 94% success rate)

During this fiscal year, the Sheriff's Office achieved the following:

- 140 officers have received a total of 7204 hours of training since July, in the areas of Ethics, Dealing with Special Populations, Juvenile Minority Sensitivity, Legal update, Firearms, and Defensive driving.
- The K9 Officers conducted 66 searches. 15 searches and 7 demonstrations were conducted in the schools. They also logged 240 hours of training.
- Narcotics received 242 TIPs (turn in a pusher reports) of which 170 are pending, a total of 72 were acted upon by the Sheriff's Office, 22 were shared with the Patrol Division via mobile data terminals resulting in a faster response time to TIPs and a number of citations, and 12 were transferred to other agencies.
- The Catawba County Sheriff's Office Narcotics Division seized the following:
 - Cash \$634,700.13
 - Crack Cocaine: 57.5 grams and 252 DU State/Street Value: \$33,120.00
 - Cocaine: 54.11lbs State/Street Value: \$6,060,320.00
 - Marijuana: 193.93 State/Street Value: \$465,432.00
 - Marijuana Plants: 48 State/Street Value: \$576,000.00
 - Meth: 300 Grams State/Street Value: \$75,000.00
 - Pharmaceuticals: 143DU State/value Value: \$1,430.00
- Dock Watch participation increased 18.8% from 154 to 183 participants.
- 97 senior citizens living alone are contacted daily through the Are You OK Program resulting in 10 seniors getting needed assistance for problems that occurred overnight that they may not have otherwise received.
- 5 Community Watch Programs were strengthened and 2 new programs were established.
- The Crime Prevention Division delivered the following programs: Kids Cyber Safety-2, Kids Safety-26, Kids fingerprinting-7, Crime Scene Investigation for teens-4, Project Lifesaver programs-7, Ladies Beware Class-2, Identity Theft-7, Walking Safety-1, Work Place Violence-5, Sherriff's Office tours-13, booth and festivals – 9, Babysitting Class -2, Bomb Threat Presentation – 1, County Wide Church Security Assessment Seminar -1, Individual Church Security Assessments-4 and Home Security Assessments-2.
- Presented 64 classes to middle school students on drug and gang prevention.
- SRO's have worked with 60 students in reference to bullying in the school and counseled 2,489 students on law enforcement related matters.

Tax Administration

Fiscal Year 2005/06 (15 outcomes, 14 achieved, 1 partially achieved, 93% success rate)

Tax Administration is charged with the task of levying a tax on all real, personal, and commercial property within the county and then collecting that tax to help fund county expenditures. During this fiscal year, the tax collector achieved a collection rate of 98.14%.

Fiscal Year 2006/07 (15 outcomes, 13 achieved, 1 partially achieved 87% success rate)

The Tax Department continues to maintain an excellent collection rate as evidenced by achievement of a year-end tax collection rate of 98.04% for real and personal property and a 95.83% collection rate on Motor Vehicle taxes. Prior 10 year delinquent account collections were reduced by 35.72%, far exceeding the department's goal of 25%.

Fiscal Year 2007/08 (15 outcomes, 15 achieved, 100% success rate)

The Tax Department continues to maintain an excellent collection rate as evidenced by achievement of a year-end tax collection rate of 97.92. Prior 10 year delinquent accounts were reduced by 41.67%, exceeding the department's goal of 40% and up from the 35.72% achieved in Fiscal Year 2006/07.

Technology

Fiscal Year 2005/06 (19 outcomes, 18 achieved, 1 partially achieved, 95% success rate)

The Department strives to ensure Catawba County stays current with technology practices that can streamline work process and provide better services to County citizens. One way this is accomplished is through the upgrade of GIS software, hardware, and data. This information and technology benefit County employees and citizens alike. In June 2005, the most current release of the financial system went live with several classes offered to employees.

Fiscal Year 2006/07 (23 outcomes, 20 achieved, 3 partially achieved, 87% success rate)

During Fiscal Year 2006/07, Technology achieved several notable accomplishments. The department implemented the Citizens Alert System in cooperation with Emergency Management. This system is a reverse 911 system that allows citizens to be notified in the event of emergencies and other situations where information needs to be disseminated to particular groups. Also, the department implemented a system to allow building inspectors to electronically record and transmit inspection data from construction sites which allows inspection results to be available immediately (as opposed to next business day), prevents duplicate data entry, and allows building inspectors to work from their vehicles and homes rather than spending time each day at the office. Technology assisted with bringing phone, computer, security systems, and the video visitation system online in the new jail and the department developed a formal Disaster Recovery Plan for information systems used by County departments to conduct business and provide services to citizens.

Fiscal Year 2007/08 (31 outcomes, 30 achieved, 97% success rate)

During Fiscal Year 2007/08, Technology achieved the following:

- Deployment of Office 2007 on all County computers and trained employees on its usage.
- Deployment of a countywide VoIP system was completed in August 2007, three months ahead of schedule.
- Implementation of eLearning to offer online self-registration for classes as well as maintaining a history per class and per employee.
- Implementation of enhancements to the online recruiting system (TAMS) including:
 - routing applications to an interview team rather than one by one
 - allowing each applicant to be flagged yes, no or maybe for interviews
 - allowing views per job opening with sort options
- Added features to allow promoting and tracking of “green” purchases for all departments.
- Deployment of a consolidated data repository for storing information and disseminating it to emergency management agencies.
- Continued to respond to more than 95% of all mapping and data requests from the public within 24 hours of receiving the request.
- A SAN and Virtual Server solution was deployed. This environment provides for redundancy in the system for disaster recovery.
- Wireless is complete in all major County buildings and all the branch libraries except Maiden and Claremont.
- Animal Services web site now offers and encourages volunteer, donation and safety related information and provides a method for the public to post and review “Lost and Found” pet information online.

Utilities & Engineering

Fiscal Year 2005/06 (43 outcomes, 34 achieved, 7 partially achieved, 79% success rate)

It is the mission of the department to coordinate and manage Solid Waste, Utilities & Engineering, Building Services, Plan Review, and Permit Center in order that the citizens of Catawba County can live, work, and recreate in a clean and safe environment. The approach will be economically viable and environmentally friendly. The department leads the way in “green” initiatives by providing two household hazardous waste events, generating renewable energy at the landfill’s methane-to-energy generation facility, and by further developing the Regional EcoComplex & Resource Recovery Facility.

Fiscal Year 2006/07 (43 outcomes, 32 achieved, 8 partially achieved, 74.4% success rate)

The Permit Center issued 12,681 permits, 9,251 in Newton and 3,430 in Hickory. 100% of survey respondents indicated they were satisfied or very satisfied with their experience with the Permit Center. Of 862 plans reviewed by the Plan Review Section for code compliance, 99.98% were reviewed and had results communicated to applicants within 10 working days, exceeding their goal of 97%. The Plan Review Section completed 2,494 Safety Inspections, 334 Rehab Inspections, 394 ABC, and 67 Special Event & Occupancy Inspections for a grand total of 3,289 inspections. Building Services conducted 100% of its 42,483 inspections within 2 working days of the requested service. 96% or 40,954 of all requested inspections were completed the next day or on the contractors requested inspection date, exceeding their 90% goal. Building Services supervisory staff performed 457 quality control inspections of which 449 or 98% were approved, exceeding their 95% goal. Local Code Compliance staff reviewed and permitted all sedimentation and erosion control plans submitted for permitting within 3.52 working days, exceeding their goal of 10 days.

Fiscal Year 2007/08 (51 outcomes, 47 achieved, 92% success rate)

During Fiscal Year 2007/08 the Utilities and Engineering Department accomplished the following:

- The Permit Center issued 11,104 permits, 8,112 in Newton and 2,992 in Hickory.
- 100% of survey respondents indicated they were satisfied or very satisfied with their experience with the Permit Center.
- Of the 1,031 plans reviewed by the Plan Review Section for code compliance, 99.98% were reviewed and had results communicated to applicants within 10 working days, exceeding their goal of 97%.
- The plan review section completed 2,552 Safety Inspections, 470 Rehab Inspections, 228 ABC, and 55 Special Event & Occupancy Inspections for a grand total of 3,305 inspections during this time period.
- Building Services conducted 99% of its 36,270 inspections the next day or on the contractors requested date surpassing the 90% goal. The remaining 1% was completed within two working days, thereby meeting the goal that 100% of inspections be completed within two working days.
- Building Services supervisory staff completed 507 quality control inspections of which 497, or 98%, were approved, thereby exceeding their 95% goal.
- Local Code Compliance staff reviewed and permitted all sedimentation and erosion control plans submitted for permitting within 4.66 working days, exceeding their goals of 10 days.